

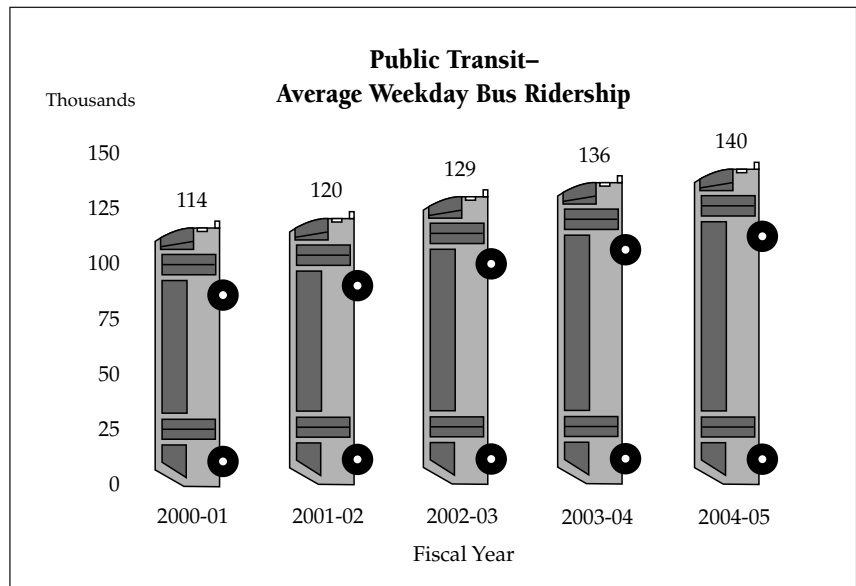
PUBLIC TRANSIT

Program Goal

The Public Transit Department strives to provide improved public transit services and increased ridership in the Phoenix urbanized area through the operation of a coordinated regional fixed route and paratransit bus transportation system.

Budget Allowance Explanation

The Public Transit operating budget allowance of \$136,107,000 is \$11,369,000 or 9.1 percent more than 2003-2004 estimated expenditures. This increase is primarily due to full-year costs of service added in 2003-04, inflationary and contractor increases, increases in liability insurance and budget additions funded by Transit 2000 funds. The budget also includes the carry-forward of 2003-04



The city has replaced its 20-year-old fleet of articulated buses - those with two joined sections that flex in the middle. The new 55-seat buses have low floors for easier boarding, three doors for faster boarding, three wheelchair positions, two air-conditioning units; and they use ultra-low sulfur diesel.

funds for information technology improvements, a wheelchair accessible van and bus maintenance equipment. These increases are offset by General Fund expenditure reductions.

The Transit 2000 budget provides for improved Dial-a-Ride service by increasing weekday and weekend/holiday service hours, as well as improving customer service and response to calls for service (\$600,000). In addition, the budget includes funds for an extension of the Green Line (Thomas Road) from 83rd to 115th avenues and then south to the new Avondale Civic Center, which will be jointly funded by the city of Avondale and the city of Phoenix (\$75,000). The budget

also provides for additional RAPID trips in four existing RAPID corridors, adding 120 new miles of service each weekday (\$112,000). Also included is the addition of two positions to enhance bus maintenance and contract compliance capabilities (\$123,000).

General Fund expenditure reductions include the closure of Central Station, Ed Pastor and Metro Center Transit Centers on six additional holidays, as well as reduced contractor overhead costs. This reduction will require efficiency improvements from the city's contractor to avoid service impacts such as delays in responding to bus service calls. Also included is a reduction in passenger notices.

Expenditure and Position Summary

	2002-03	2003-04	2004-05
Operating Expense	\$114,397,000	\$124,738,000	\$136,107,000
Total Positions	62.0	63.0	65.0
Source of Funds:			
General	\$28,673,000	\$26,089,000	\$25,646,000
Transit 2000	65,832,000	73,612,000	85,392,000
City Improvement	814,000	818,000	815,000
Local Transportation Assistance	7,473,000	7,456,000	7,024,000
Other Agency Funds	9,695,000	9,298,000	9,852,000
Grant Funds	1,910,000	7,465,000	7,378,000



The RAPID commuter service provides passengers with a non-stop ride from park-and-rides throughout the city to the downtown and State Capitol areas.

Public Transit Major Performance Measures and Service Trends

The following significant performance measures and service trends will be achieved with the 2004-05 budget allowance:

	2002-03	2003-04*	2004-05
Cost recovery from fares	17.8%	18.0%	17.7%
Operating revenue (thousands)	\$23,070	\$25,088	\$25,033
On-time performance for bus service	93%	91%	92%
On-time performance for Dial-a-Ride prescheduled service	97%	96%	96%
On-time performance for Dial-a-Ride on-demand service	71%	63%	68%
Average weekday ridership for bus service	128,585	136,289	140,378
Average weekday ridership for Dial-a-Ride service	1,078	1,173	1,232
Passengers per revenue mile for bus service	2.24	2.31	2.27
Passengers per revenue mile for Dial-a-Ride service	0.09	0.09	0.09

*Based on 10 months actual experience.
